

Sample-Budget Narrative

(Insert Project Title)

Total Request **\$732,896**

Personnel: **\$236,360**

Project Director – Mary Smith will devote 50% of her time to serve as project director. Current salary $\$61,353 \times 50\% = \$30,677$ year one; a 5% salary increase for year two $\$30,677 \times 5\% = \$32,211$ and a 5% salary increase for year three $\$32,211 \times 5\% = \$33,822$.

Instructional Coordinator – Joe Smith will devote 20% of his time to the project during years one and two. Current salary $\$53,257 \times 20\% = \$10,652$ year one and a 5% salary increase for year two $\$10,652 \times 5\% = \$11,185$.

A full-time Support Specialist will be hired for \$25,000 year one; a 5% salary increase for year two $\$25,000 \times 5\% = \$26,250$; and a 5% salary increase for year three $\$26,250 \times 5\% = \$27,563$.

Part-time Instructors will be hired at \$30/hours x 800 hours of instruction = \$24,000.

Stipends will be paid to instructors when they are learning to teach with technology and online.

Calculation: $\$100/\text{day} \times 5 \text{ days} \times 30 \text{ instructors} = \$15,000$.

Fringe Benefits: **\$70,996**

Fringe benefits for permanent staff (Project Director, Instructional Coordinator and Support Specialist) were calculated at 35% of total salaries ($\$197,360 \times 35\% = \$69,076$). This amount was distributed as follows: Year 1- \$23,215, Year 2-\$24,376, and Year 3-\$21,485.

Fica and workman's compensation for Part-time Instructors was calculated 8% of total salaries ($\$24,000 \times 8\% = \$1,920$). This amount will be distributed as follows: Year 1-\$480, Year 2-\$806, and Year 3-\$634.

Travel:**\$14,175**

Project dissemination will be accomplished, in part, through presentation at state and national conferences. Generally three presenters will attend including one employer, one college representative and one other representative. All Conferences includes registration, travel, food and lodging costs totaling \$13,050.

YEAR	CONFERENCE	TOTAL
1	Insert conference title (\$800 x 3)	\$2,400
	Insert conference title (\$500 x 3)	\$1,500
2	Insert conference title (\$650 x 3)	\$1,950
	Insert conference title (\$800 x 3)	\$2,400
3	Insert conference title (\$1,000 x 3)	\$3,000
	Insert conference title (\$600 X 3)	\$1,800
	TOTAL	\$13,050

The remainder of travel expenses will be used for local staff travel (.505 per mile x 742 miles/year x 3 years = \$2,227). This total was evenly divided over three years (Year 1-\$742, Year 2-\$742, and Year 3-\$743).

Equipment:**\$145,465**

The majority of equipment will be purchased in year one totaling \$135,465. Equipment items will include: Optiplex GX280 (\$1000@ x 15 = \$15,000), 1GB Ram (\$200@ x 15 = \$3,000), Asus Geforce 6800 GT (\$500@ x 15 = \$7,500), 19" Dell LCD Monitor (\$390@ x 15 = \$5,850), Dell Laptops (\$1,500@ x 15 = \$22,500), Smart Podium with projector (\$19,000), Laptop Mobile Mount with Swing Arm (\$200@ x 5 = \$1,000), Fiber to Inet (\$25,000), AC/DC Power Inverter (\$100@ x 5 = \$500), HP4650 printer (\$1,480), Timberline software license renewal and maintenance (\$400/year x 3 = \$1,200), Quickbooks Contractor Edition software (\$900/user pack x 5 = \$4,500), Global Positioning System (\$429@ x 15 = \$6,435), Driving Simulators (\$1,500@ x 15 = \$22,500). In year two, expenses include: forklift (\$10,000).

Supplies:**\$11,000**

A total of \$4,500 will be used for supplies and materials for Industry Forums (\$1500/year x 3 = \$4,500). A total of \$5,000 will be used for supplies and materials to conduct tri-county Career Counselor Forums in years two and three (\$2,500/year x 2 = \$5,000). During years two and three, a total of \$1,500 will be expended to purchase SkillsUSA workforce development materials.

Contractual:**\$140,000**

Consultants will be hired for curriculum design during years one and two which will include courses in (insert course titles) Pre and post student assessments (ABE/GED, ESL) will be administered during all three years by the Lifelong Learning Center (Adult Basic Education program). During years one and two, a total of eight CD course modules will be produced. A consultant will be hired for program evaluation: year one to benchmark and conduct pre-program evaluation and system development, year two for evaluation and redirect as needed and year three for post testing.

YEAR	CONTRACTED SERVICES	TOTAL
1	Curriculum design Student assessment (\$5,000/county x 3) CD module production (\$1,875 x 4) Project evaluation	\$25,000 \$15,000 \$ 7,500 \$10,000
2	Curriculum design Student assessment (\$5,000/county x 3) Career Counselor Forum guest speakers CD module production (\$1,875 x 4) Project evaluation	\$25,000 \$15,000 \$ 5,000 \$ 7,500 \$ 5,000
3	Student assessment (\$5,000/county x 3) Career Counselor Forum guest speakers Project evaluation	\$15,000 \$ 5,000 \$ 5,000
	TOTAL	\$140,000

Other:**\$80,000**

Funds in the amount of \$80,000 in marketing will include: broadcast advertising (\$48,000), print advertising (\$12,000), promotions (\$15,000) and surveys (\$5,000). Marketing efforts will be produced in both English and in Spanish formats.

Broadcast Advertising: \$48,000

	Year 1	Year 2	Year 3
Cable commercial production	\$1,000	\$ 1,500	\$2,500
Cable Media Buy			
• Comcast	\$4,500	\$ 3,500	\$ 5,000
Radio Media Buy			
• WIHT 99.5	\$1,000	\$ 1,000	\$ 3,000
• WZOL 99.1	\$1,000	\$ 3,500	\$ 6,000
• WJFK 106.7	\$2,000	\$ 5,500	\$ 7,000
	\$9,500	\$15,000	\$23,500

Print Advertising: \$12,000

	Year 1	Year 2	Year 3
Southern Maryland Newspapers	\$1,000	\$2,500	\$2,000
Washington Post classified ads	\$2,500	\$2,000	\$1,500
Trade magazines	\$ 500		
	\$4,000	\$4,500	\$3,500

Promotions: \$15,000

	Year 1	Year 2	Year 3
Displays	\$1,000	\$2,000	\$0
Collaterals	\$1,500	\$2,000	\$1,500
Brochures	\$1,500	\$4,000	\$1,500
	\$,4000	\$8,000	\$3,000

Surveys:**\$5,000**

Pre- and post-surveys at a cost of \$2,500 per survey will be conducted in years 2 and 3 for both businesses and individuals.

Indirect:**\$34,900**

The college's federally approved indirect support rate, as approved by the U.S. Department of Health and Human Services, is 50% of salaries and benefits. However, due to restrictions required by this grant, only 5% of the total amount of the grant will be included in the project

budget to cover administrative costs. These costs cover the provision of those college facilities and services in this project for which no direct funding is requested.

Cost per Participant: **\$1,832**

A total of 400 students will be served through the (insert project name). In the state of Maryland, similar training cost ranges from \$2,000 to \$4,000 per student.

Leveraged Resources: **\$196,000**

Scholarships will total \$118,000: (insert company name) -\$100,000; (insert company name) - \$9,000; and (insert company name) -\$9,000. (insert company name) will donate a (insert item) valued at \$75,000. (insert company name) will donate academic materials valued at \$3,000.